

CITY OF SELMA

FY 2013 Approved Budget

General Government

Account #	Description	Approved 2013 Budget	Explanation
1.6000.51003	Audit/Professional Services	\$ 95,000.00	Preparation of year-end audit and related statements
1.6000.51006	Title Search/Liens of Property	\$ 400.00	Expense associated with title search & placing liens on property
1.6000.51022	Elevator Maintenance Contract	\$6,967.00	Maintenance of elevators at City Hall & Smitherman Bldg, Old Dep.. State Elevator Inspec-\$2,000; Insp Fee Old Dept, City Hall, VSM- \$600.00; Bagby Yearly fees VSM \$747.00., City Hall \$2,759.00, Old Dep. \$861.
1.6000.51023	Alarm System Monitoring & Repairs	\$43,390.00	Installation Cost: City Hall \$11,000.00, Riverfront \$9,000.00, Convention Center \$9,000.00, Old Depot Museum \$9,000.00; Monitoring Cost: City Hall Fire alarm \$480.00/yr, Burglar alarm \$375.00/yr, PAC Fire alarm \$480.00/yr Burglar 240.00/yr, VSM \$375.00/yr, Riverfront \$480.00/yr, CC \$480.00/yr, Old Depot Museum, \$480.00/yr; Maintenance \$2,000
1.6000.51026	Miscellaneous Expense	\$ 10,000.00	Infrequent expenses that are inexpensive and not itemized in the current budget
1.6000.51001	Copying Machine and Supplies	\$ 48,000.00	Ricoh Copiers Maintenance & Lease Agreement (\$3,922.95 per month) plus shipping
1.6000.51002	Postage Machine	\$ 60,000.00	Postage for all Departments in City government except Police Department (\$5,000 per month)
1.6000.51007	Liability Insurance & Auto Insurance	\$ 473,800.00	Liability & Auto Insurance Premium. A 3% increase over 2012 Actual
1.6000.51025	Bank Charges	\$ 3,680.00	Analysis/Service Charges for City Bank Accounts(\$500); Positive pay (\$1,920); Check Images on CD Rom (\$1,260).
1.6000.51032	Exams and Advertising (Police & Fire)	\$ 65,940.00	1-Firefighter Exams (\$690); 5-Police Officers Exams (\$2,250); 1-Fire Sgt Exam (\$13,500); 1-Police Sgt. Exam (\$16,500); 1- Police Lt. Exam (\$16,500); 1-Police Captain Exam (\$16,500)
1.6000.51008	Contingency Claims	\$ 25,000.00	Deductibles & Claims Filed against City
1.6000.51012	Dues/Membership to Associations	\$ 6,500.00	Various memberships for Mayor and Council
1.6000.51013	National League of Cities Dues	\$ 1,861.00	Yearly Dues for City
1.6000.51510	Alabama Tombigbee Regional Dues	\$ 7,179.00	Membership Dues
1.6000.51005	Other/Professional Services	\$ 25,000.00	Charter Consulting, IT Assessments, Cave In-Surveying, Property Specification Surveys & Evaluations, other consulting and professional services as needed.
1.6000.51004	Expenses For Legal Actions	\$ 25,000.00	Legal fees and related advertisements
1.6000.51610	Traffic Light Maintenance		Maintenance on traffic lights Public Works cannot handle (D.O.T.)
1.6000.51620	Landfill Tipping Fees	\$ 320,000.00	Fees for municipal waste dumping @ Selma Transfer
1.6000.51010	Unemployment Compensation	\$ 27,632.00	Premium payment to State Unemployment Fund
1.6000.51011	Workers Compensation	\$ 289,537.00	City cost for Workers Compensation Insurance Policy

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General Government - con't

Account #	Description	Approved 2013 Budget	Explanation
1.6000.51024	Pest Control (All Facilities)	\$ 9,085.00	Pest control annual contract payments & Termites
1.6000.51015	Office & Janitorial Supplies	\$ 20,000.00	Cleaning supplies & Coping Paper for City Hall
1.6000.51017	Uniform Rental	\$ 35,000.00	Uniform rentals & Cleaning for Cemetery, Public Works, Recreation & PB Departments
1.6000.51020	Special Advertisement	\$ 25,000.00	Advertisement for Tax Sale (\$11,000); Ordinances (\$7,000); Misc Ads (\$7,000)
1.6000.51031	Election Expenses	\$ 45,000.00	Mayor, Council and School Board Elections
1.6000.51009	Bond	\$ 2,000.00	Bond insurance for Mayor, City Clerk, Treasurer, Revenue Officer, Revenue Clerks, Tax & License Director and T&L Assist Director; 4-Magistrates
1.9910.52300	Hospital Insurance (BCBS) for Retirees	\$ 114,060.00	35-Retirees BCBS cost @\$193.00 per month and 44-Retirees C-Plus cost @ \$62.50.00 per month.
1.6400.53100	Selma Water Works - Library	\$ 900.00	Water/Sewer Payments for 4 months for Library
1.6400.53200	Alabama Power	\$ 404,000.00	Electric Payments for City Buildings and Parks
1.6400.53300	Alabama Power - Library	\$ 21,000.00	Electric Payments for 4 months for Library
1.6400.53400	Highway 80 East Lighting	\$ 16,000.00	1/2 of Cost for Lighting on Highway 80 East (County pays 1/2)
1.6400.53500	Street Lighting	\$ 300,000.00	Traffic & Street Lighting throughout the City
1.6400.53600	Alabama Gas	\$ 70,000.00	Gas Payments for City Buildings
1.6400.53700	Alabama Gas - Library	\$ 4,000.00	Gas Payments for 4 months for Library
1.6400.53800	Telephone Expense	\$ 150,000.00	Land Phone Lines, Cell Phones for City Buildings & Personnel
	Total General Government	\$ 2,750,931.00	

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Contract for Services

Account #	Description	Approved 2013 Budget	Explanation
1.6900.54100	Public Library	\$ 183,750.00	Assist with operations of Public Library
1.6900.54150	Sabra Sanctuary	\$ 750.00	Contract to assist with services for the Citizens of Selma
1.6900.54200	Broad Street Nutrition Center	\$ 1,706.00	Contract to assist with services for the Citizens of Selma
1.6900.54250	Perry Varner Boot Camp	\$ 2,025.00	Contract to assist with services for the Citizens of Selma
1.6900.54300	YMCA (Grist/ Brown 50/50)	\$ 2,025.00	Contract to assist with services for the Citizens of Selma
1.6900.54350	C.I.T.Y. Youth Program	\$ 2,025.00	Contract to assist with services for the Citizens of Selma
1.6900.54400	Dallas County Drug Taskforce	\$ 7,500.00	Assist Taskforce with combating Drugs in the City
1.6900.54450	Dallas County Health Department	\$ 20,250.00	Contract to assist with services for the Citizens of Selma
1.6900.54500	Cahaba Regional Mental Health (W.P.)	\$ 22,500.00	Contract to assist with services for the Citizens of Selma
1.6900.54550	Cahaba Regional Mental Health	\$ 20,250.00	Contract to assist with services for the Citizens of Selma
1.6900.54600	Dallas Selma Community Action Agency	\$ 3,375.00	Contract to assist with services for the Citizens of Selma
1.6900.54650	Emergency Management Association	\$ 1,500.00	Contract to assist with services for the Citizens of Selma
1.6900.54700	Selma Youth Development	\$ 1,350.00	Contract to assist with services for the Citizens of Selma
	Total Contracts for Services	\$ 269,006.00	
	Total Adopted 2012 Budget	\$ 3,019,937.00	

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Mayor Office

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6001.52100	Mayor and Staff	\$ 128,148.86	
1.6001.52200	FICA (Match)	\$ 10,354.19	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6001.52300	Employee Health Insurance	\$ 11,232.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6001.52400	Retirement System of Alabama (Match)	\$ 2,878.37	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6001.52500	Employee Life Insurance	\$ 683.90	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6001.52600	Vehicle Allowance	\$ 7,200.00	Vehicle Allowance for Mayor (\$600.00/month)
1.6001.51070.0	Community Based Project Fund (Discretionary)	\$ 6,500.00	Discretionary funds for Mayor and Council Members move to Departments
1.6001.51019	Photo Supplies & Developing, Plaques, Framing, Keys	\$ 1,500.00	
1.6001.51073	Mayor Contingency	\$ 3,600.00	Miscellaneous expenses that may occur
1.6001.51027	Office & Miscellaneous Expenses	\$ 4,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6001.51020	Special Advertisement	\$ 1,000.00	
1.6001.51021	Special Projects	\$ 5,000.00	Special Projects unknown at budget preparation
1.6001.51029.0	Travel, Training and Conferences	\$ 10,000.00	
1.6001.51056	Equipment - Non F/A	\$ 2,000.00	Office Chairs & Office Equipment
	Total Adopted 2012 Budget	\$ 194,097.32	

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City Council

Account #	Description	Approved 2013 Budget	Explanation
1.6002.52100	Council President, Members & Secretary	\$ 162,348.52	
1.6002.52200	FICA (Match)	\$ 12,419.66	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6002.52300	Employee Health Insurance	\$ 3,744.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6002.52400	Retirement System of Alabama (Match)	\$ 1,244.87	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6002.52500	Employee Life Insurance	\$ 130.40	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6002.51027	Office & Miscellaneous Expenses	\$ 2,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6002.51029.0	Travel, Training and Conferences		
1.6002.51029.1	Travel, Training and Conferences-Ward 1	\$ 2,500.00	
1.6002.51029.2	Travel, Training and Conferences-Ward 2	\$ 2,500.00	
1.6002.51029.3	Travel, Training and Conferences-Ward 3	\$ 2,500.00	
1.6002.51029.4	Travel, Training and Conferences-Ward 4	\$ 2,500.00	
1.6002.51029.5	Travel, Training and Conferences-Ward 5	\$ 2,500.00	
1.6002.51029.6	Travel, Training and Conferences-Ward 6	\$ 2,500.00	
1.6002.51029.7	Travel, Training and Conferences-Ward 7	\$ 2,500.00	
1.6002.51029.8	Travel, Training and Conferences-Ward 8	\$ 2,500.00	
1.6002.51029.9	Travel, Training and Conferences-President	\$ 2,500.00	
1.6002.51070.1	Discretionary - Ward 1	\$ 7,500.00	
1.6002.51070.2	Discretionary - Ward 2	\$ 7,500.00	
1.6002.51070.3	Discretionary - Ward 3	\$ 7,500.00	
1.6002.51070.4	Discretionary - Ward 4	\$ 7,500.00	
1.6002.51070.5	Discretionary - Ward 5	\$ 7,500.00	
1.6002.51070.6	Discretionary - Ward 6	\$ 7,500.00	
1.6002.51070.7	Discretionary - Ward 7	\$ 7,500.00	
1.6002.51070.8	Discretionary - Ward 8	\$ 7,500.00	
1.6002.51070.9	Discretionary - President	\$ 7,500.00	
1.6002.51080	Selma Youth Ambassadors	\$ 3,000.00	City of Selma Youth Ambassadors
1.6002.51081	Selma Youth Conference	\$ 3,000.00	City of Selma Youth Conference
1.6002.51021	Council Special Projects	\$ 500.00	Special Projects unknown at budget preparation
1.6002.51020	Special Advertisement	\$ 500.00	
1.6000.51625	Recycling Cost	\$ 10,000.00	Cost for recycling items citywide
	Total Adopted 2012 Budget	\$ 288,887.45	

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Legal Office

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6004.52100	City Attorney and Legal Secretary	\$ 93,421.64	
1.6004.52200	FICA (Match)	\$ 7,146.76	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6004.52300	Employee Health Insurance	\$ 7,488.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6004.52400	Retirement System of Alabama (Match)	\$ 4,624.37	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6004.52500	Employee Life Insurance	\$ 504.48	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6004.51027	Office & Miscellaneous Expenses	\$ 6,000.00	Westlaw (\$4,440); books, updates, office supplies including pens, pencils, Ricoh (\$40.00/month), etc
1.6004.51029.0	Travel, Training and Conferences	\$ 1,800.00	Midyear Municipal Law Seminar; Continuing Legal Education; and Alabama League of Municipalities Annual Convention
1.6004.51012	Membership Dues:	\$ 500.00	Alabama League; Southern Division; Alabama Bar; Dallas County Bar; and 11th Circuit
	Total Adopted 2012 Budget	\$ 121,485.24	

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Planning and Development

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6006.52100	Director and Staff	\$ 140,287.94	
1.6006.52200	FICA (Match)	\$ 10,732.03	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6006.52300	Employee Health Insurance	\$ 14,976.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6006.52400	Retirement System of Alabama (Match)	\$ 6,944.25	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6006.52500	Employee Life Insurance	\$ 757.55	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6006.51055	Grant Application Preparation	\$ 3,000.00	Consultants, ads, maps, pictures, etc for application prep
1.6006.51019	Photo Promotions, Ads, Applications, Legal	\$ 5,000.00	Photographs of projects, ads not in grant budgets, legal ads, promotion ads, project signs, etc.
1.6006.51021	Special Projects	\$ 209,000.00	T-21 Maintenance (\$20,000); Riverfront/Water Avenue Signage (\$10,000); Riverfront Water Feature (\$50,000); Mainstreet (\$5,000); CSX Property Acquisition (\$45,000); Riverfront Emergency Call Box (\$14,000); and other special projects (\$15,000); Riverfront Reception Hall & SPD Substation (\$50,000).
1.6006.51029.0	Travel, Training and Conferences	\$ 2,000.00	Attend workshops, seminars and public meetings on projects and grant applications administered by P&D
1.6006.51012	Association Dues & Publications	\$ 700.00	National Community Development Assoc, Comm Develop Digest, National Trust, etc.
1.6006.51027	Office & Miscellaneous Expenses	\$ 3,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
	Total Adopted 2012 Budget	\$ 396,397.78	

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Grant Match (Transfer Account)

Account #	Description	Approved 2013 Budget	Explanation
1.7000.73029	Grant Matching Fund	\$ 145,600.00	Americorp(\$135,000); Fire Grant (\$7,600); AHC (\$3,000);
	Total Adopted 2012 Budget	\$ 145,600.00	

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City Clerk

Account #	Description	Approved 2013 Budget	Explanation
	Salaries And Wages		
1.6007.52100	City Clerk and Staff	\$ 64,186.28	
1.6007.52200	FICA (Match)	\$ 4,910.25	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6007.52300	Employee Health Insurance	\$ 7,488.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6007.52400	Retirement System of Alabama (Match)	\$ 3,177.22	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6007.52500	Employee Life Insurance	\$ 328.79	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6007.51027	Office & Miscellaneous Expenses	\$ 1,800.00	Office Supplies & Misc Expense
1.6007.51029.0	Travel, Training and Conferences	\$ 1,500.00	Ala Clerk Certification, Purchasing and associated conferences, etc.
1.6007.51012	Membership Dues	\$ 700.00	AAMCA & IIMC Memberships
1.6007.51056	Equipment - Non F/A	\$ 2,000.00	One (1) Fireproof File Cabinets (\$1,800); Shredder (\$200)
	Total Adopted 2012 Budget	\$ 86,090.54	

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Building Inspector Office

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6010.52100	Building Inspector, Assistant, and Staff	\$ 75,248.94	
1.6010.52200	FICA (Match)	\$ 5,756.54	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6010.52300	Employee Health Insurance	\$ 7,488.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6010.52400	Retirement System of Alabama (Match)	\$ 2,464.36	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6010.52500	Employee Life Insurance	\$ 268.84	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6010.51018	Uniform Purchase	\$ 500.00	Purchase uniforms for Department
	Automobiles Expenses		
1.6010.51038	Auto Fuel	\$ 2,000.00	Gasoline
1.6010.51037	Vehicle Repair & Maintenance	\$ 1,500.00	Repairs & Maintenance for (2) Building Inspector's Trucks
	Miscellaneous Expenses		
1.6010.51029.0	Travel, Training and Conferences	\$ 1,500.00	Certification & Continuous Education Classes-(3)Director &(3) Assistant; updating new codes & Energy Codes
1.6010.51012	Membership Dues	\$ 400.00	National Tech Transfer; AL Plumbers & Gas Filters, etc.
1.6010.51027	Office & Miscellaneous Expenses	\$ 4,000.00	Permits, Tags, Mapping Machine Warrany(\$400), Paper & Ink for Mapping Machine, Pens, Pencils, etc.
1.6010.51056	Equipment - Non F/A		
	Total Adopted 2012 Budget	\$ 101,126.68	

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Tax & License Department

Account #	Description	Approved 2013 Budget	Explanation
	Salaries And Wages		
1.6011.52100	Tax Collector and Staff	\$ 110,718.94	
1.6011.52200	FICA (Match)	\$ 8,470.00	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6011.52300	Employee Health Insurance	\$ 14,976.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6011.52400	Retirement System of Alabama (Match)	\$ 5,480.59	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6011.52500	Employee Life Insurance	\$ 595.18	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6011.51029.0	Travel, Training and Conferences	\$ 1,000.00	Certification Municipal Revenue Officer Training
1.6011.51038	Auto Fuel	\$ 1,600.00	Fuel for License Inspector's Vehicle
1.6011.51037	Vehicle Repair & Maintenance	\$ 500.00	License Inspector's Vehicle
1.6011.51034	Tax Assessor's Fee	\$ 9,156.00	Contract w/Dallas Co. Comm for printing of tax bills and tax abstract books, (\$1956.35) including S&W Computer Services(\$7200.00)
1.6011.51027	Office & Miscellaneous Expenses	\$ 1,500.00	Office & Misc Supplies
1.6011.51028	Forms, Binders, Etc.	\$ 7,964.00	Forms for business license renewal applications and bus License; Tax bills, tax abstract sheets & binding; garbage bills; envelopes, and cost of binding permanent tax records;
1.6011.51012	Association Dues	\$ 30.00	AL Municipal Revenue Officers
1.6011.51056	Equipment - Non-Fixed Assets	\$ -	HP/Compaq Computer
	Total Adopted 2012 Budget	\$ 161,990.71	

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Code Enforcement Department

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6012.52100	Code Enforcement Manager and Staff	\$ 89,502.40	
1.6012.52200	FICA (Match)	\$ 6,846.93	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6012.52300	Employee Health Insurance	\$ 11,232.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6012.52400	Retirement System of Alabama (Match)	\$ 4,430.37	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6012.52500	Employee Life Insurance	\$ 483.31	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6012.51059	Condemned Property Expense	\$ 25,000.00	
1.6012.51038	Auto Fuel	\$ 750.00	Gasoline
1.6012.51029-0	Travel, Training and Conferences	\$ 1,250.00	Certification & Continuous Education Classes
1.6012.51037	Vehicle Repair & Maintenance	\$ 1,000.00	
1.6012.51027	Office & Miscellaneous Expenses	\$ 1,000.00	Pens, Pencils, Printer Cartridges, Signs for houses & lots, etc.
1.6012.51077	Weed Abatement	\$ 1,000.00	
	Total Adopted 2012 Budget	\$ 142,495.02	

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Personnel Department

Account #	Description	Approved 2013 Budget	Explanation
1.6015.52100	Personnel Director and Staff	\$ 121,878.30	
1.6015.52200	FICA (Match)	\$ 9,369.59	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6015.52300	Employee Health Insurance	\$ 14,976.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6015.52400	Retirement System of Alabama (Match)	\$ 6,062.68	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6015.52500	Employee Life Insurance	\$ 654.90	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6015.52800	Personnel Board Secretary Salary	\$ 600.00	\$50 per month for Secretary of Personnel Board
1.6015.51032	Exams and Advertising	\$ 1,000.00	Job Vacancy Ads
1.6015.51029-0	Travel, Training and Conferences	\$ 3,000.00	IPMA CTF (\$200); SHRM membership (\$300); HR Training (\$2,500)
1.6015.51027	Office & Miscellaneous Expenses	\$ 4,500.00	HR Publications (\$700); First Aid Supplies (\$100); Recognition Pins (\$500); certificates(\$125); Color Printing (\$1,175);Office & Misc Supplies (\$1500); Background, Criminal, Credit Checks - \$12.00 each (\$400)
1.6015.51033	Drug Testing/Medical	\$ 15,000.00	3-Random Drug Screens (\$1,400ea); Pre-Employment Physicals for Police/Fire @ \$611 each; New hire drug screens for safety-sensitive positions @ \$46 each; reasonable Suspicion /Post Accident @ \$46 each; Post Accident; Hepatitis Shots (3-shot series)
1.6015.51005	Professional Services	\$ 500.00	Consultant fees for Safety & Mgmt Training; Safety video leasing for all departments
1.6015.51056	Equipment - Non F/A	\$ 400.00	Recruiting Tri-Fold (\$300); Tape Recorder (\$100)
	Total Adopted 2012 Budget	\$ 177,941.47	

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Finance Department

Account #	Description	Approved 2013 Budget	Explanation
	Salaries And Wages		
1.6016.52100	Treasurer and Staff	\$ 167,288.70	
1.6016.52200	FICA (Match)	\$ 12,797.59	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6016.52300	Employee Health Insurance	\$ 18,720.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6016.52400	Retirement System of Alabama (Match)	\$ 8,280.79	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6016.52500	Employee Life Insurance	\$ 900.66	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Office Expenses		
1.6016.51029-0	Travel, Training and Conferences	\$ 2,000.00	Logis Executive Customer Work Sessions (New World)
1.6016.51027	Office & Miscellaneous Expenses	\$ 1,500.00	Office & Misc Supplies including check printer ink
1.6016.51028	Forms, Binders, Etc.	\$ 3,500.00	Budget book supplies; AP & Payroll Blank Check Stock & Envelopes.
1.6016.51012	Association Dues	\$ 55.00	(3) AL Municipal Revenue Officers; Financial Officer
1.6016.51056	Equipment - Non-Fixed Assets	\$ -	
	Total Adopted 2012 Budget	\$ 215,042.74	

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Cemetery Department

Account #	Description	Approved 2013 Budget	Explanation
	Salaries And Wages		
1.6017.52100	Superintendent and Staff	\$ 280,208.24	
1.6017.52200	FICA (Match)	\$ 21,435.93	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6017.52300	Employee Health Insurance	\$ 52,416.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6017.52400	Retirement System of Alabama (Match)	\$ 12,780.48	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6017.52500	Employee Life Insurance	\$ 1,333.02	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Automobiles/Truck/Equipment Expenses		
1.6017.51038	Auto Fuel	\$ 17,604.00	Gasoline & Diesel fuel, Average \$1,100 per month.
	Miscellaneous Expenses		
1.6017.51035	Materials and Supplies	\$ 9,000.00	Supplies for grass cutting equipment, mower parts, oil rakes, shovels, etc.
1.6017.51027	Office & Miscellaneous Expenses	\$ 2,000.00	General office supplies, first aid, cleaning & bathroom supplies.First Aid, cleaning & bathroom supplies. Secure file cabinet & new desk chair
1.6017.51036	Building Repairs and Maintenance	\$ 3,500.00	Replace Floor in Breakroom (\$3,000); Purchase Table & Chairs for Breakroom (\$500)
1.6017.51037	Vehicle Repairs & Maintenance	\$ 8,000.00	Repairs on vehicles & heavy equipment.
1.6017.51055	Equipment - Fixed Assets	\$ -	
1.6017.51056	Equipment Non-F/A	\$ 3,500.00	Zero Turn Mower, Push Blowers; Weed eaters, etc.
	Total Adopted 2012 Budget	\$ 411,777.67	

CITY OF SELMA

FY 2013 Approved Budget

Summer Youth Program

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6660.52100	Staff (Youth)	\$ 75,000.00	
1.6660.52200	Fringe Benefits/FICA/Medicare	\$ 5,737.50	
1.6660.51027	Misc Expense		
1.6660.51067	Reimbursements from other sources		
	Total Adopted 2012 Budget	\$ 80,737.50	

CITY OF SELMA

FY 2013 Approved Budget

Public Buildings

Account #	Description	Approved 2013 Budget	Explanation
	Salaries And Wages		
1.6022.52100	Coordinator and Staff	\$ 291,174.60	
1.6022.52200	FICA (Match)	\$ 22,274.86	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6022.52300	Employee Health Insurance	\$ 52,416.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6022.52400	Retirement System of Alabama (Match)	\$ 10,802.72	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6022.52500	Employee Life Insurance	\$ 1,167.68	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6022.51040	Maintenance & Janitorial Services	\$ 5,100.00	Carpet Cleaning - PAC,CC; Wax Floors
1.6022.51036	Buildings Repairs and Maintenance	\$ 154,000.00	City Hall-window repairs \$4000.00, Convention windows repair10,000.00 building maint/repairs 50,000.00 old depot museum \$5,000.00,VSM elevator repair \$35,000.00, VSM Repairs \$50,000
1.6022.51038	Auto Fuel	\$ 800.00	Fuel for auto and weed eaters
1.6022.51037	Vehicle Repair & Maintenance	\$ 800.00	Repairs & Maintenance for Public Buildings Vehicle w/tires
1.6022.51027	Office & Miscellaneous Expenses	\$ 3,000.00	Mops, light bulbs, 12 ft ladder; PAC termite treatment (\$4,000); piano tuned; locksmith; Office Supplies including pens, pencils & Printer cartridges, etc.
1.6022.51041	Ceramics	\$ 8,000.00	Paint molds, brushes, slip for molds
1.6022.51042	Art Camp	\$ 8,000.00	supplies for art projects and instructors
1.6022.51029.0	Travel, Training and Conferences	\$ 200.00	
1.6022.51060	Senior Citizens Program	\$ 500.00	Movies, photo ink cartridges, drinks, popcorn
1.6022.51055	Equipment - Fixed Assets	\$ 7,000.00	Riverfront PA System (\$7,000)
1.6022.51056	Equipment - Non F/A	\$ 3,055.00	Vac Cleaners - VSM,Riverfront, CC, PAC, City Hall, \$2,375.00, 3 Blowers \$450.00, Weed Eater \$230.00;
	Total Adopted 2012 Budget	\$ 568,290.86	

CITY OF SELMA

FY 2013 Approved Budget

Police Department

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6100.52100	Police Chief, Officers and Support Personnel	\$ 2,770,947.78	
1.6100.52200	FICA (Match)	\$ 211,977.51	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6100.52300	Employee Health Insurance	\$ 307,008.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6100.52400	Retirement System of Alabama (Match)	\$ 128,595.85	City portion of the amount to be paid to RSA. Calculated: (Sworn Officers Salaries x 6% x 0.488) for each permanent employee. Non public service factor is 5% x 0.586
1.6100.52500	Employee Life Insurance	\$ 12,664.60	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6100.51100	Equipment & Firearms	\$ 14,000.00	For Special Response Team/ Equipment Firearms; Qualifying new officers
1.6100.51110	Drug Unit Expense	\$ 3,000.00	Associated Expenses for Drug Unit
1.6100.51043	Equip Lease/Rental Maint. Contracts	\$ 4,500.00	Elevator
1.6100.51002	Postage Machine	\$ 2,000.00	Postage & Equipment monthly fees
1.6100.51027	Office & Miscellaneous Expenses	\$ 27,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6100.51016	Cleaning Material/Supplies	\$ 5,000.00	Police Dept, Animal Shelter, PAL Center, Wilson Building
1.6100.51028	Printing and Miscellaneous	\$ 2,500.00	Forms; UTC Transmittal, Police Reports; Certificates, Docket Books, Absence Forms, Activity Log Sheets, Frames other Misc
1.6100.51012	Membership Dues	\$ 2,200.00	AL Assoc of Chiefs of Police Fees; AL Peace Officers; ROCIC;
1.6100.51037	Automobile Expenses	\$ 54,000.00	Fleet Repairs, Mobile Bus Repairs
1.6100.51038	Gasoline	\$ 144,000.00	Gasoline - All Police vehicles
1.6100.51039	Wrecker Service	\$ 700.00	Vehicle towed for evidence
1.6100.51036	Buildings Repairs and Maintenance	\$ 10,000.00	Replace Air/Heating Units, Painting;
1.6100.51019	Photo Supplies	\$ 3,000.00	Crime Scene Items
1.6100.51018	Clothing & Uniforms	\$ 34,000.00	Purchase Officers Uniforms, Police Equipment, etc.

CITY OF SELMA

FY 2013 Approved Budget

Police Department con't

Account #	Description	Approved 2013 Budget	Explanation
1.6100.51029.0	Travel, Training and Conferences	\$ 18,000.00	AL Chief Training, Nat'l Chief Conference (October), Detective/Officer Specialized Training, etc.
1.6100.51030	In-Service Training	\$ 3,500.00	Firearms Training; In - Service Training Supplies; Instructor Fees;
1.6100.51056	Equipment - Non F/A (Under \$4,000)	\$ 20,000.00	Replacement Parts & Misc Equipment;VIDMIC Repairs, Computer Compare. K-9 Equipment, Food, Vaccinations & Insurance (\$6,000)
1.6100.55350	Lease Purchase Payment	\$ -	
1.6100.51055	Equipment - Fixed Assets		
1.6100.51045	Computer Maintenance and Supplies	\$ 3,000.00	Computer Supplies & Upgrade
1.6100.51044	Communication Maintenance & Repairs	\$ 56,000.00	MDT's Air Cards (\$30,500); NCIC terminals quarterly fees(\$2,200); NCIC Machine; T-1 Line(\$5,250); Maint Fees; Fiber-Optic Connectivity(\$12,000) Reprogram Radios
1.6100.51190	Dictaphone	\$ 500.00	Recorder Service Fees
1.6100.51200	Tapes For Recorder	\$ 500.00	Tapes to record incoming calls
	Jail Expenses		
1.6100.51140	Medical Expenses	\$ 1,000.00	City inmates locked Hospitalizations; ER Visits
1.6100.51150	Jail Contract w/County	\$ 200,000.00	City inmates - Holding Cell at County Jail
1.6100.51160	Extra Jail Days	\$ 2,000.00	Cost after maximum contract days has been exceeded
1.6100.51145	Medical Examiner Expense	\$ 10,000.00	Transportation of Deceased Persons. Approx \$350 - \$400 per carry.
1.6100.51120	P.A.L.S.	\$ 3,000.00	PALS center operations
1.6100.51130	Animal Shelter Expense	\$ 6,500.00	
	Total Police Adopted 2012 Budget	\$ 4,061,093.73	

CITY OF SELMA

FY 2013 Approved Budget

Police Department (E911)

Account #	Description	Approved 2013 Budget	Explanation
1.6110.51170	Professional Service	\$ 226,000.00	Contract payment to DC E911 for Salaries & Fringes
1.6110.51180	Other Obligations per Contract	\$ 10,000.00	All other E911 expenses that is the City responsibility
	Total E911 Budget	\$ 236,000.00	
	Total E911 & Police 2012 Budget	\$ 4,297,093.73	

CITY OF SELMA

FY 2013 Approved Budget

Judicial Department

Account #	Description	Approved 2013 Budget	Explanation
1.6112.52100	City Judges, Prosecutors, Magistrates	\$ 130,716.00	
	Support Personnel		
1.6112.52200	FICA (Match)	\$ 9,999.77	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6112.52300	Employee Health Insurance	\$ 14,976.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6112.52400	Retirement System of Alabama (Match)	\$ 3,871.69	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6112.52500	Employee Life Insurance	\$ 395.37	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6112.51029.0	Travel, Training and Conferences	\$ -	To be taken from Municipal Court Fund Account
1.6112.51012	Dues to Associations	\$ -	To be taken from Municipal Court Fund Account
1.6112.51027	Office & Miscellaneous Expenses	\$ -	To be taken from Municipal Court Fund Account
1.6112.51075	Maintenance Contracts	\$ -	To be taken from Municipal Court Fund Account
1.6112.51410	Court Appointed Attorneys	\$ -	To be taken from Municipal Court Fund Account
1.6112.51055	Equipment - Fixed Assets		To be taken from Municipal Court Fund Account
1.6112.51056	Equipment - Non F/A	\$ -	To be taken from Municipal Court Fund Account
	Total Adopted 2012 Budget	\$ 159,958.83	

CITY OF SELMA

FY 2013 Approved Budget

Information Technology

Account #	Description	Approved 2013 Budget	Explanation
1.6115.52100	Director and Staff	\$ 87,275.20	
1.6115.52200	FICA (Match)	\$ 6,676.55	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6115.52300	Employee Health Insurance	\$ 7,488.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6115.52400	Retirement System of Alabama (Match)	\$ 4,320.12	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6115.52500	Employee Life Insurance	\$ 390.29	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6115.51005	Other/Professional Services	\$ 35,000.00	Infrastructure Project Assistance/GIS Mapping/Security SystemsNetwork Service: Wide Area Network all sites: Police Dept VPN /interface E911 to SPD; Video surveillance Equipment support, Network infrastructure including wireless/fiber
1.6115.51027	Office & Miscellaneous Expenses	\$ 6,000.00	Office Supplies including pens, pencils, backup cassettes(@\$35 ea), dvdr/cdr media, software upgrades as needed, etc
1.6115.51045	Data Processing Expense	\$ 205,052.00	NWS software Maint (CH-\$48,165); SPD/NWS(\$97,717); Spd Pinnacle_MDT 3yr.)((\$24,7463);Livescan Maintenance_SPD (\$4,250); ESRI Maint (\$1900); Network Cable Expense; Unwarranted System service(\$6,000); Antivirus Software(\$4388); Security software & hardware maintenance/windows servers (\$7600); Fiber Optic Connections (\$6000); APC(\$698);Backup Exec(\$600); Web/Domain/Streaming(\$2171); Bold Tech Maint(\$1800)
1.6115.51029-0	Travel, Training and Conferences	\$ 6,000.00	Mileage, conference, seminars & training (Windows 7/WS 2008Rs, etc)
1.6115.51055	Equipment - Fixed Assets	\$ 17,528.00	Telephone system Annual Lease Payments(\$4,381.99/qtr).
1.6115.51056	Non-Fixed Assets	\$ 11,630.00	1-Laptop (\$1,300) & 10-desktops with accessories (\$6,000); File Cabinet (\$330); Workstation Units (\$1,500);
	Total Adopted 2012 Budget	\$ 387,360.16	

CITY OF SELMA

FY 2013 Approved Budget

Public Works Department

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6200.52100	Director and Staff	\$ 1,126,437.16	
1.6200.52200	FICA (Match)	\$ 83,877.44	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6200.52300	Employee Health Insurance	\$ 220,896.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6200.52400	Retirement System of Alabama (Match)	\$ 54,273.64	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6200.52500	Employee Life Insurance	\$ 5,920.76	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6200.51038	Auto Fuel	\$ 150,000.00	Gas, Diesel, Lubricants, tractor/hydraulic oil & grease, etc
1.6200.51028	Forms, Printing	\$ 500.00	Stationary & envelopes, vehicle reports
1.6200.51044	Communication Maintenance & Repairs	\$ 1,000.00	Purchase radios and repairs
1.6200.51029-0	Travel, Training and Conferences	\$ 500.00	Public Works conferences & training
1.6200.51046	Commercial Driver Licenses	\$ 200.00	Reimbursement for CDL licenses
1.6200.51012	Dues to Associations	\$ 500.00	PW associational dues (\$400); SWANSON (\$800)
1.6200.51018	Rainsuits and Boots	\$ 1,000.00	Purchase of rain suits, boots & gloves
1.6200.51660	Small Tools Purchase/Repairs	\$ 9,000.00	Chain Saws, Weed Eaters, etc.
1.6200.51035	Material & Supplies	\$ 3,000.00	Weed Killer, Chemical Supplies
1.6200.51036	Building & Repairs	\$ 12,000.00	Minor Repairs at Public Works Building
			Cleaning rags, reflectable vest, protective eye wear, protective ear plugs, park bench, brushes, putty knife, brushes, Office supplies including pens, pencils & printer cartridges, etc.
1.6200.51027	Office & Miscellaneous Expenses	\$ 2,500.00	
1.6200.51630	Safety Supplies	\$ 1,200.00	First Aid Kit, etc.
1.6200.51640	Street Maintenance		Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc.
1.6200.51650	Signs, Posts, Street Paint		All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc.
1.6200.51610	Traffic Lights		Bulbs, traffic light parts, etc.

CITY OF SELMA

FY 2013 Approved Budget

Public Works Department con't

Account #	Description	Approved 2013 Budget	Explanation
1.6200.51670	Construction Material, Pipes, Sewer Rods	\$ 9,000.00	Sewer rods, augers, sewer solvent & deodorant, man hole risers, other misc tools, rubber gloves, etc.
1.6200.51680	Machine Spray and Machine Maintenance	\$ 2,500.00	Purchase of mosquito sprays and pellets for mosquito control, maintenance of mosquito machine.
1.6200.51690	Beautification	\$ 8,000.00	Downtown & Selmont are managed by P&D
	VEHICLE MAINTENANCE		
1.6200.51037	Vehicle Repairs & Maintenance	\$ 120,000.00	Water pumps, hoses, hydraulic hoses, brake shoes, tires, engine repairs, flats, wiper blades, oil filters, fuel filters, belts, and etc.
1.6200.51039	Wrecker Services	\$ 1,500.00	Cost for outside vendor service for towing City vehicles
1.6200.51055	Equipment - Fixed Assets		
	Total Adopted 2012 Budget	\$ 1,813,805.00	

CITY OF SELMA

FY 2013 Approved Budget

Fire Department

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6500.52100	Fire Chief, Assistant, Other Personnel	\$ 1,817,828.25	
1.6500.52200	FICA (Match)	\$ 139,063.86	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6500.52300	Employee Health Insurance	\$ 213,408.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6500.52400	Retirement System of Alabama (Match)	\$ 89,982.50	City portion of the amount to be paid to RSA. Calculated: (Public Service Officers Salaries x 6% x 0.488) for each permanent employee. Non public service factor is 5% x 0.586
1.6500.52500	Employee Life Insurance	\$ 9,370.42	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6500.51038	Fuel and Lubricants	\$ 32,500.00	Gasoline, Urea System fluid, antifreeze and other fluids
1.6500.51310	Equipment Maintenance	\$ 13,000.00	Small equipment repairs, air pack machine & SCBA calibration
1.6500.51027	Office & Miscellaneous Expenses	\$ 6,000.00	Form & Documents, Repairs on office machine equipment; Office Supplies including pens, pencils, Internet Service.
1.6500.51016	Cleaning Material/Supplies	\$ 10,000.00	Janitorial & Cleaning Supplies for all fire stations
1.6500.51044	Comm. Maint. & Repairs	\$ 6,000.00	Radio maintenance contracts and purchase new radio equipment
1.6500.51018	Clothing & Uniforms	\$ 25,000.00	Purchase new firefighters gear, and purchase clothes for all the firefighters
1.6500.51320	Hoses, Nozzles, & Etc.	\$ 5,500.00	Purchase new and replace old fire hoses and nozzles. Ladders, Pike poles.
1.6500.51330	Fire Extinguishers/Fire Prevention (Programs)	\$ 2,500.00	Replace City fire extinguishers
1.6500.51037	Vehicle Repairs & Maintenance	\$ 45,000.00	Repairs to fire engines, rescue truck, trucks & SUV's
1.6500.51012	Dues to Associations	\$ 1,600.00	NFPA Dues, NFCA Dues for Chief and Assistant Chief
1.6500.51029-0	Travel, Training and Conferences	\$ 5,500.00	Attend conferences. Pay for recruit travel and school certifications.
1.6500.51030	In-Service Training	\$ 14,500.00	Training for (2) new firefighters (Possible Replacements) & CERT School & Books
1.6500.51056	Equipment - Non F/A (Under \$4,000)	\$ 10,000.00	Ice Machine, Command Lights for Trucks, 4-Lawnmowers, 4-weedeaters, etc.
1.6500.51036	Buildings Repairs and Maintenance	\$ 8,000.00	Repairs on HVAC, Plumbing, Vacuum, etc.
	Total Adopted 2012 Budget	\$ 2,454,753.02	

CITY OF SELMA

FY 2013 Approved Budget

Recreation Department

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
1.6600.52100	Director and Staff	\$ 433,616.64	
1.6600.52200	FICA (Match)	\$ 33,171.67	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6600.52300	Employee Health Insurance	\$ 59,904.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6600.52400	Retirement System of Alabama (Match)	\$ 16,750.42	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6600.52500	Employee Life Insurance	\$ 1,794.92	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6600.51810	Softball-Umpire/Official Fees	\$ 25,000.00	Payment to the umpire Association for various leagues
1.6600.51850	Repairs & Maintenance	\$ 3,850.00	Repairs of bush hogs, sprayers, lawnmowers, blowers, weedeaters, etc.
1.6600.51027	Office & Miscellaneous Expenses	\$ 5,500.00	Purchase locks, duplicated keys, laundry expenses, tennis straps, center straps, line-off materials, trophies, BBQ pans & utensils, Pens, Pencils, Printer Cartridges, etc.
1.6600.51036	Buildings Repairs and Maintenance	\$ 13,760.00	Lumber, paint, nails, etc.
1.6600.51860	Electrical Supplies and Repairs	\$ 15,000.00	A/C Heating repairs, field light repairs, bulbs & replacement cost, etc
1.6600.51840	Plumbing and Repairs	\$ 4,150.00	Plumbing repairs for facilities, especially Memorial Stadium during large events.
1.6600.51870	Miscellaneous Sports Equipment	\$ 42,000.00	Sport equipment such as bats, balls, gloves, batting tees, shoulder pads, stop watches, etc.
1.6600.51820	Chemicals, Fertilizers, Seeds	\$ 7,150.00	Insect repellents, defoliates, seeds, fertilizers, mound clay, infield mix, HH, algacides, pre-emerge, post-emerge, etc.
	Softball, Baseball, Football, Soccer Expenses		
1.6600.51875	Materials & Supplies (Tournament Exp)	\$ 15,000.00	Tournament Expense such as: van rentals, meal money, misc travel expenses, fees, master games fees, etc.
1.6600.51830	Playground Supplies	\$ 2,550.00	Molds, molding plaster, craft supplies, games, first aid supplies, etc.
1.6600.51880	Insurance Miscellaneous Items	\$ 4,490.00	Excess coverage for ball teams
1.6600.51018	Uniforms	\$ 22,500.00	Baseball, softball, soccer, football uniforms, etc
1.6600.51012	Dues to Associations	\$ 1,170.00	ARPA memberships

CITY OF SELMA

FY 2013 Approved Budget

Recreation Department con't

Account #	Description	Approved 2013 Budget	Explanation
	Equipment Expenses		
1.6600.51310	Equipment Repairs and Maintenance	\$ 3,700.00	Tractor repairs, tractor tire repairs, new tires
1.6600.51040	Maintenance Contracts (Copier)	\$ 1,350.00	Leased document feeder for copier
1.6600.51029-0	Travel, Training and Conferences	\$ 1,000.00	Baseball credentials meetings, Master games meetings.
	Automobile and Truck Expenses		
1.6600.51038	Fuel and Lubricants	\$ 23,000.00	Gasoline, diesel fuel, hydraulic fluid, motor oil, etc
1.6600.51046	Commercial Driver Licenses		Renewal of drivers licenses
1.6600.51037	Vehicle Repairs & Maintenance	\$ 4,000.00	
1.6600.51900	Tournament Expenses	\$ 12,000.00	State Dixie Majors - 18 & 19 year olds
1.6600.51950	State Track Meet	\$ 12,000.00	State Track Meet Expenses
1.6600.51660	Small Tools	\$ 1,750.00	Purchase of hammers, screwdrivers, drills, rakes, shovels, wrenches, tape measures, pliers, etc.
1.6600.51890	Welding Expenses	\$ 600.00	Oxygen, acetylene, welding helmets, face shields, lead wires, welding rods, etc.
	Total Adopted 2012 Budget	\$ 766,757.65	

CITY OF SELMA

FY 2013 Approved Budget

Selma Historic Development Commission

Account #	Description	Approved 2013 Budget	Explanation
1.9000.51087	Board Members	\$ 2,740.00	9 member - twice/month@\$15 per meeting (not all members present at each meeting-reduced budget)
1.9000.51005	Consulting Fee-Architect	\$ 2,400.00	\$200/month x 12 months=\$2,400 (2 meetings/month)
1.9000.51029-0	Travel, Training and Conferences	\$ 3,000.00	9 members required to attend two educational conferences per year
1.9000.51027	Miscellaneous Expense	\$ 300.00	
	Total Adopted 2012 Budget	\$ 8,440.00	

CITY OF SELMA

FY 2013 Approved Budget

Long Term Debt Service

Account #	Description	Approved 2013 Budget	Explanation
1.9950.73502	Debt Srv 2009 Refunding G.O. Warrant		
1.9950.73503	Debt Srv Transfer 8-Fund		
1.9950.59020	2011 Pension Obligation Warrant	\$ 662,936.00	
1.9950.73504	2009 Warrant	\$ 278,431.62	
	Total Adopted 2012 Budget	\$941,367.62	

CITY OF SELMA

FY 2013 Approved Budget

Tourism

Account #	Description	Approved 2013 Budget	Explanation
	Centre for Commerce/Tourism Division	\$ 59,000.00	Annual Appropriation, program expenses, salaries, promotional materials.
	Operational Expenses	\$ 18,350.00	Conference, workshop, travel and other operational expenses
	Tourism/Council/PR/Trng/Buttons	\$ 2,500.00	Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
3.6000.57100	Centre for Commerce/Tourism - Total	\$ 79,850.00	
3.6000.57110	Dues, Membership and Seminars	\$ 6,615.00	Historic Hotels of American (\$5,490); American Business Assoc; Alabama Travel Council
3.6000.57120	Visitor Information Center	\$ 5,000.00	Maintenance and Supplies
3.6000.57125	Interpretive Center	\$ 5,000.00	Maintenance and Supplies
3.6000.57130	Reprint Brochures	\$ 6,000.00	History Lives Reprint-partial for Windshield Tour upgrade; Visitor's Guide - special brochure for tour buses
3.6000.57140	Tourism/Council/PR/Trng/Buttons	\$ -	Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
3.6000.57150	Information Center Alabama	\$ -	Statewide Tourism Information Kiosk
3.6000.57160	National Advertising	\$ 100,000.00	Contract with Cunningham group, Advertising Consultant
3.6000.57170	Special Tourism	\$ -	Tour, travel, lodging, match Foundry Marker sponsored by tourism industry, maintenance-welcome signs.
3.6000.57180	Events	\$ 5,000.00	Christmas Parade and other Tourism Events
3.6000.57190	Old Depot Museum	\$ 10,000.00	Annual Appropriation
3.6000.57200	National Voting Rights Museum	\$ 5,000.00	Annual Appropriation
3.6000.57210	Historic Trail Friends Assoc	\$ 2,000.00	Annual Appropriation
3.6000.57220	Sturdivant Hall	\$ 5,000.00	Annual Appropriation
3.6000.57230	Trolley	\$ 15,000.00	Purchase of Trolley for tours
3.6000.57240	Black Heritage	\$ 800.00	
3.6000.57250	St. James Refurbishing	\$ 10,000.00	
3.6000.57260	Economic Development Authority	\$ 65,000.00	Annual Appropriation
3.6000.57270	Main Street	\$ 10,000.00	Annual Appropriation
	Total Adopted 2012 Budget	\$ 330,265.00	

CITY OF SELMA

FY 2013 Approved Budget

Selma-Dallas County Inert Trashfill

Account #	Description	Approved 2013 Budget	Explanation
	Salaries and Wages		
6.6303.52100	Landfill Director and Staff	\$ 68,486.96	
6.6303.52200	FICA. Expense	\$ 5,239.25	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
6.6303.52300	Hospital Insurance	\$ 11,232.00	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
6.6303.52400	Retirement	\$ 3,390.10	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
6.6303.52500	Life Insurance	\$ 339.59	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
6.6303.51005	Engineering & Professional Services	\$ 20,000.00	Maintenance/Remediation of New City Landfill and Jeff Davis Landfill (Closed))
6.6303.51037	Vehicle Exp. Repairs & Materials	\$ 40,000.00	Maintain Landfill Truck (\$1,500); Public Works Dump Truck (\$4,000); Landfill Director's Truck (\$1,500); Landfill Compactor (\$18,000); Routine Maintenance NEW Landfill Compactor (12,500.00)
6.6303.51043	Rental/Lease Equipment	\$ 105,840.00	New compactor \$105,000.00; Port-A-Toilet \$840.00
6.6303.51038	Fuel and Lubricants	\$ 40,000.00	Diesel Fuel for Landfill Equipment; Auto Fuel
6.6303.51035	Materials and Supplies	\$ 2,000.00	Office Supplies, trip tickets, statements, envelopes, receipt books, Landfill supplies, seed & fertilizer and etc.
6.6303.51029.0	Travel, Training and Conferences	\$ 4,000.00	Conferences
6.6303.51012	Dues to Associations	\$ 200.00	Annual SWANA Dues
6.6303.51055	Equipment - Fixed Assets	\$ -	
6.6303.51710	Solid Waste Disposal Fees	\$ 18,300.00	New Solid Waste Disposal Fees/ADEM
	Total Adopted 2012 Budget	\$ 319,027.91	

CITY OF SELMA

FY 2013 Approved Budget

Tree Commission

Account #	Description	Approved 2013 Budget	Explanation
1.9001.51050	Tree Replacement & New Plantings	\$ 5,000.00	
1.9001.51029.0	Travel and Conference	\$ 1,000.00	
1.9001.51049	Alabama Tombigbee Urban Forester	\$ 10,000.00	
	Total Adopted 2012 Budget	\$ 16,000.00	

CITY OF SELMA

FY 2013 Approved Budget

BUDGET SUMMARY

Account #	Description	Approved 2013 Budget	Explanation
	General Government	\$ 2,750,931.00	
	Contract for Services	\$ 269,006.00	
	Mayor Office	\$ 194,097.32	
	City Council	\$ 288,887.45	
	Legal Office	\$ 121,485.24	
	Planning & Development	\$ 396,397.78	
	Grant Match Funds	\$ 145,600.00	
	City Clerk	\$ 86,090.54	
	Building Inspector Office	\$ 101,126.68	
	Tax & License Department	\$ 161,990.71	
	Code Enforcement Department	\$ 142,495.02	
	Personnel Department	\$ 177,941.47	
	Finance Department	\$ 215,042.74	
	Cemetery Department	\$ 411,777.67	
	Summer Youth Program	\$ 80,737.50	
	Public Buildings	\$ 568,290.86	
	Police Department	\$ 4,297,093.73	
	Judicial Department	\$ 159,958.83	
	Information Technology	\$ 387,360.16	
	Public Works Department	\$ 1,813,805.00	
	Fire Department	\$ 2,454,753.02	
	Recreation Department	\$ 766,757.65	
	Selma-Dallas County Historical Commission	\$ 8,440.00	
	Long Term Debt Service	\$ 941,367.62	
	Tree Commission	\$ 16,000.00	
	Boards	\$ 11,386.00	
	Total Expenses	\$ 16,968,819.98	
		\$ 17,119,367.00	
	Fund Balance from 2011 General Pension Warrant Proceeds	\$ -	
	Total Revenue for 2012 Budget	\$ 17,119,367.00	
		\$ 16,968,819.98	
1.7000.73000.06	Transfer to Landfill	\$ 150,000.00	
		\$ 17,118,819.98	
		\$ 547.02	

CITY OF SELMA

FY 2013 Approved Budget

TOTAL TOURISM BUDGET SUMMARY

Account #	Description	Approved 2013 Budget	Explanation
Revenue Adopted 2012 Budget		\$ 335,000.00	
Total Tourism Expense		\$ 330,265.00	
Total Unappropriated		\$ 4,735.00	

CITY OF SELMA

FY 2013 Approved Budget

TOTAL INERT BUDGET SUMMARY

	Description	Approved 2013 Budget	Explanation
Revenue Adopted 2012 Budget		\$ 170,000.00	
		\$ 150,000.00	
Total Inert Expense		\$ 319,027.91	
Total Unappropriated		\$ 972.09	

CITY OF SELMA

FY 2013 Approved Budget

MUNICIPAL COURT FUND

Account #	Description	Approved 2013 Budget	Explanation
29.6112.51029.0	Travel, Training and Conferences	\$ 7,700.00	Training Magistrate Conf-4@\$925.00; Judge Conf 2@ \$2000
29.6112.51012	Dues to Associations	\$ 600.00	Magistrate Dues @ \$150.00 x 4
29.6112.51027	Office & Miscellaneous Expenses	\$ 7,105.00	Legal Forms(\$3,000); legal books and updates(\$1,000); Fire proof safe (\$500); fees for notary(\$105); Office supplies (\$500).
29.6112.51075	Maintenance Contracts	\$ 3,000.00	Maintenance Agreement for new software @ 121.50 monthly
29.6112.51410	Court Appointed Attorneys	\$ 15,000.00	
29.6112.51055	Equipment - Fixed Assets	\$ 3,000.00	Municipal Software for court includes training & 1st year maintenance; 5-year lease purchase. From Municipal Bank account
29.6112.51056	Equipment - Non F/A	\$ 9,000.00	Postage Machine(\$800); Office credenz(\$2,000); 2-Desk for (\$1,200); Camera System (\$2,500); 3 File Cabinets and shelving (\$2,500).
	Total Adopted 2012 Budget	\$ 45,405.00	

CITY OF SELMA

FY 2013 Approved Budget

PUBLIC WORKS (STATE GAS TAX FUNDS)

Account #	Description	Approved 2013 Budget	Explanation
11.6200.51610	Traffic Light Maintenance (D.O.T)	\$ 20,000.00	Maintenance on traffic lights Public Works cannot handle (D.O.T.)
11.6200.51640	Street Maintenance	\$ 20,000.00	Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc.
11.6200.51650	Signs, Posts, Street Paint	\$ 8,000.00	All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc.
11.6200.51610	Traffic Lights	\$ 6,000.00	Bulbs, traffic light parts, etc.
	Total Adopted 2012 Budget	\$ 54,000.00	